

STATEMENT OF PURPOSE

RS19855

Reduces the General Fund appropriation to the Department of Parks and Recreation by \$614,100 for fiscal year 2010; appropriates an additional \$467,000 to the Department of Parks and Recreation from dedicated and federal funds for fiscal year 2010; appropriates \$30,430,800 to the Department of Parks and Recreation for fiscal year 2011; limits the number of full-time equivalent positions to 139.5; provides carryover authority for the Capital Development Program; exempts the department from the 10% transfer between programs limitation and the transfer between objects limitations; and allows the department to expend certain donations.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	164.50	6,762,000	27,554,200	4,099,700	38,415,900
Reappropriation	0.00	199,700	6,427,500	1,168,900	7,796,100
Department of Parks and Recreation					
1. Children in Nature Program	0.00	0	19,200	0	19,200
2. Land and Water Conservation					
Grants	0.00	0	0	372,800	372,800
Permanent Holdback	0.00	(614,100)	0	0	(614,100)
Omnibus Supplementals	0.00	0	75,000	0	75,000
Additional Rescissions	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	164.50	6,347,600	34,075,900	5,641,400	46,064,900
Noncognizable Funds and Transfers	0.00	0	0	222,500	222,500
FY 2010 Estimated Expenditures	164.50	6,347,600	34,075,900	5,863,900	46,287,400
Removal of One-Time Expenditures	0.00	(49,700)	(10,886,600)	(1,881,200)	(12,817,500)
Base Adjustments	(4.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	160.50	6,297,900	23,189,300	3,982,700	33,469,900
Benefit Costs	0.00	(135,500)	(72,300)	(16,300)	(224,100)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	1,536,700	403,400	1,940,100
Statewide Cost Allocation	0.00	(77,400)	0	0	(77,400)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	160.50	6,085,000	24,653,700	4,369,800	35,108,500
Line Items					
Department of Parks and Recreation					
1. Henry's Lake 40 Unit					
Campground	0.00	0	0	0	0

	FTP	Gen	Ded	Fed	Total
2. Farragut SP Peterson Group					
Camps	0.00	0	0	0	0
3. Heyburn Marina - Preliminary					
Design	0.00	0	75,000	0	75,000
4. Registration Spending Authority	0.00	0	300,000	0	300,000
5. Staff Old Mission Visitor Center	0.00	0	21,500	0	21,500
6. Coast Guard Boat Safety Grants	0.00	0	0	200,000	200,000
7. Recreational Trails Program					
Grants	0.00	0	0	350,000	350,000
8. Eagle Island Shelters	0.00	0	0	0	0
9. H376: Shift Gas Tax to HDA	0.00	0	0	0	0
10. Youth in Nature Program	0.00	0	0	22,500	22,500
11. Agency Realignment Mgmt					
Services	(11.00)	(1,154,100)	(3,478,500)	95,200	(4,537,400)
12. Agency Realignment Park Ops	(10.00)	(3,535,200)	2,087,300	123,600	(1,324,300)
13. Adjust Motorbike Projects to					
Mgmt. Serv.	0.00	0	0	0	0
14. Park Maintenance	0.00	0	215,000	0	215,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total	139.50	1,395,700	23,874,000	5,161,100	30,430,800
Chg from FY 2010 Orig Approp	(25.00)	(5,366,300)	(3,680,200)	1,061,400	(7,985,100)
% Chg from FY 2010 Orig Approp.	(15.2%)	(79.4%)	(13.4%)	25.9%	(20.8%)

Contact:

Name: Ray Houston

Office: Budget and Policy Analysis

Phone: (208) 334-4741